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UNCLAS KINGSTON 002637

SIPDIS

STATE FOR INL/LP
STATE FOR INL, RM/PO
STATE INL PASS TO DANA DYSON AND CHERYL WILLIAMS

E.O. 12958: N/A

TAGS: [SNAR](#) [AFIN](#) [AMGT](#) [JM](#)

SUBJECT: FY 2006 PROGRAM DEVELOPMENT AND SUPPORT (PD&S)

REF:207320

1. The following is the program development and support request for Kingston for FY 2006.

OBJECT CLASS	FY 05 OBLIGATIONS	NON RECURRING ITEMS	DISCRETE/ MANDATORY INCREASES	FY06 PLAN
1112	81,600	31,100	-0-	50,500
1133	6,900	1,800	-0-	5,100
1142	54,700	-0-	3,900	58,600
1169	4,000	-0-	-0-	4,000
1201	400	-0-	1,100	1,500
1206	-0-	-0-	13,900	13,900
1221	200	100	-0-	100
1222	5,600	-0-	2,200	7,800
1228	600	-0-	100	700
1229	1,400	600	-0-	800
1230	3,800	500	-0-	3,300
1232	13,900	3,700	-0-	10,200
1233	700	200	-0-	500
1234	2,400	1,100	-0-	1,300
1246	11,900	-0-	900	12,800
2152	500	-0-	-0-	500
2156	39,600	34,600	-0-	5,000
2321	500	-0-	400	900
2322	100	-0-	2,300	2,400
2361	2,000	-0-	3,000	5,000
2363	300	-0-	100	400
2372	42,000	-0-	6,000	48,000
2521	300	-0-	500	800
2589	1,000	-0-	-0-	1,000
2581	200,400	-0-	34,600	235,000
2611	200	-0-	1,800	2,000
2612	100	-0-	400	500
2621	200	-0-	100	300
2622	2,000	1,500	-0-	500
2699	700	-0-	300	1,000
3122	-0-	-0-	15,000	15,000
3123	2,000	-0-	1,100	3,100
	----- \$480,000	----- \$ 75,200	----- 87,700	----- 492,500

2. NON-RECURRING ITEMS.....(\$75,200)

- 1112	O/S AM BASE PAY	31,100
- 1133	POST DIFFERENTIAL	1,800
- 1221	FEGLIA	100
- 1229	MEDICARE HOSP INS TAX	600
- 1230	OLD AGE SURV/DIS INS TAX	500
- 1232	FSPS CONTRIBUTION	3,700
- 1233	TSP BASIC	200
- 1234	TSP MATCHING	1,100
- 2156	TRAVEL	34,600
- 2622	OFFICE SUPPLIES	1,500

3. MANDATORY INCREASES.....\$22,100

-	THE FOLLOWING ARE PAYROLL AND BENEFIT INCREASES	
- 1142	FSN BASE PAY	3,900
- 1201	POST ALLOWANCE	1,100
- 1206	DEPENDENT EDUCATION ALLOWANCE	13,900
- 1222	FEHBA	2,200
- 1228	FSN BENEFIT PLANS	100
- 1246	BENEFITS FSN	900

4. INCREASES DUE TO INFLATION. \$14,600

- 2321	TELEPHONE	400
- 2322	TELEPHONE TOLLS	2,300
- 2361	ELECTRICITY - NAO RESIDENCE	3,000
- 2363	WATER NAO RESIDENCE	100
- 2372	RENT RESIDENCE	6,000
- 2521	VEHICLE MAINTENANCE	500
- 2611	AUTO FUELS	1,800
- 2612	AUTO PARTS	400
- 2621	REFERENCE MATERIALS	100

5. CAPITAL EXPENDITURE - INCREASES DUE TO NEED TO REPLACE OLD FURNITURE AND EQUIPMENT 16,400

- 2699	MISC. SUPPLIES	300
- 3122	OFFICE EQUIPMENT	15,000

-	3123	HOUSEHOLD FURNITURE	1,100
16. INCREASES DUE TO NEW OFFICE BUILDING			
-	2581	INCREASE IN ICASS CHARGES	34,600

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